

**State of Alaska**  
**FY2005 Governor's Operating Budget**

**Department of Administration**  
**General Services Facilities Maintenance**  
**RDU/Component Budget Summary**

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**RDU/Component: General Services Facilities Maintenance**

*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)*

**Contribution to Department's Mission**

This budget component is established to meet the requirements of AS 37.07.020(e). Please see the Property Management component for program information.

**Core Services**

No services provided.

**FY2005 Resources Allocated to Achieve Results**

|  |                   |          |
|--|-------------------|----------|
| <b>FY2005 Component Budget: \$39,700</b> | <b>Personnel:</b> |          |
|  | Full time         | 0        |
|  | Part time         | 0        |
|  | <b>Total</b>      | <b>0</b> |

**Key Component Challenges**

None.

**Significant Changes in Results to be Delivered in FY2005**

No changes in results delivered.

**Major Component Accomplishments in 2003**

None.

**Statutory and Regulatory Authority**

AS 37.07.020(e) Executive Budget Act

**Contact Information**

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**General Services Facilities Maintenance  
Component Financial Summary**

*All dollars shown in thousands*

|                                | FY2003 Actuals | FY2004 Authorized | FY2005 Governor |
|--------------------------------|----------------|-------------------|-----------------|
| <b>Non-Formula Program:</b>    |                |                   |                 |
| <b>Component Expenditures:</b> |                |                   |                 |
| 71000 Personal Services        | 0.0            | 0.0               | 0.0             |
| 72000 Travel                   | 0.0            | 0.0               | 0.0             |
| 73000 Contractual              | 47.2           | 39.7              | 39.7            |
| 74000 Supplies                 | 0.0            | 0.0               | 0.0             |
| 75000 Equipment                | 0.0            | 0.0               | 0.0             |
| 76000 Land/Buildings           | 0.0            | 0.0               | 0.0             |
| 77000 Grants, Claims           | 0.0            | 0.0               | 0.0             |
| 78000 Miscellaneous            | 0.0            | 0.0               | 0.0             |
| <b>Expenditure Totals</b>      | <b>47.2</b>    | <b>39.7</b>       | <b>39.7</b>     |
| <b>Funding Sources:</b>        |                |                   |                 |
| 1007 Inter-Agency Receipts     | 47.2           | 39.7              | 39.7            |
| <b>Funding Totals</b>          | <b>47.2</b>    | <b>39.7</b>       | <b>39.7</b>     |

**Estimated Revenue Collections**

| Description                     | Master Revenue Account | FY2003 Actuals | FY2004 Authorized | FY2005 Governor |
|---------------------------------|------------------------|----------------|-------------------|-----------------|
| <b>Unrestricted Revenues</b>    |                        |                |                   |                 |
| None.                           |                        | 0.0            | 0.0               | 0.0             |
| <b>Unrestricted Total</b>       |                        | <b>0.0</b>     | <b>0.0</b>        | <b>0.0</b>      |
| <b>Restricted Revenues</b>      |                        |                |                   |                 |
| Interagency Receipts            | 51015                  | 47.2           | 39.7              | 39.7            |
| <b>Restricted Total</b>         |                        | <b>47.2</b>    | <b>39.7</b>       | <b>39.7</b>     |
| <b>Total Estimated Revenues</b> |                        | <b>47.2</b>    | <b>39.7</b>       | <b>39.7</b>     |

**Summary of Component Budget Changes  
From FY2004 Authorized to FY2005 Governor**

*All dollars shown in thousands*

|                          | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|--------------------------|----------------------|----------------------|--------------------|--------------------|
| <b>FY2004 Authorized</b> | <b>0.0</b>           | <b>0.0</b>           | <b>39.7</b>        | <b>39.7</b>        |
| <b>FY2005 Governor</b>   | <b>0.0</b>           | <b>0.0</b>           | <b>39.7</b>        | <b>39.7</b>        |